Department of Defense and the DoD Chemical Biological Defense Program

Moving Towards Transformation

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Discussion Outline

- **DoD Transformation Efforts**
  - **2001 Quadrennial Defense Review (QDR) Transformation Tenets**
  - **Acquisition Decision Support Systems in Transition**
  - **Transformation of CBDP Management/Organizations**
  - **Planning, Programming, Budgeting & Execution in Transformation**
- **CB Defense Program Budget Update – FY04 PB**
- **CB Force Protection Initiatives**
- **Summation**

The Need for Transformation

"The United States will … transform America's national security institutions to meet the challenges and opportunities of the twenty-first century."

President George W. Bush,
September 2002

"The Department currently is pursuing transformational business and planning practices such as adaptive planning, a more *entrepreneurial, future-oriented capabilities- based resource allocation process, accelerated acquisition cycles built on spiral development, out-put based management,* and a reformed analytic support agenda."

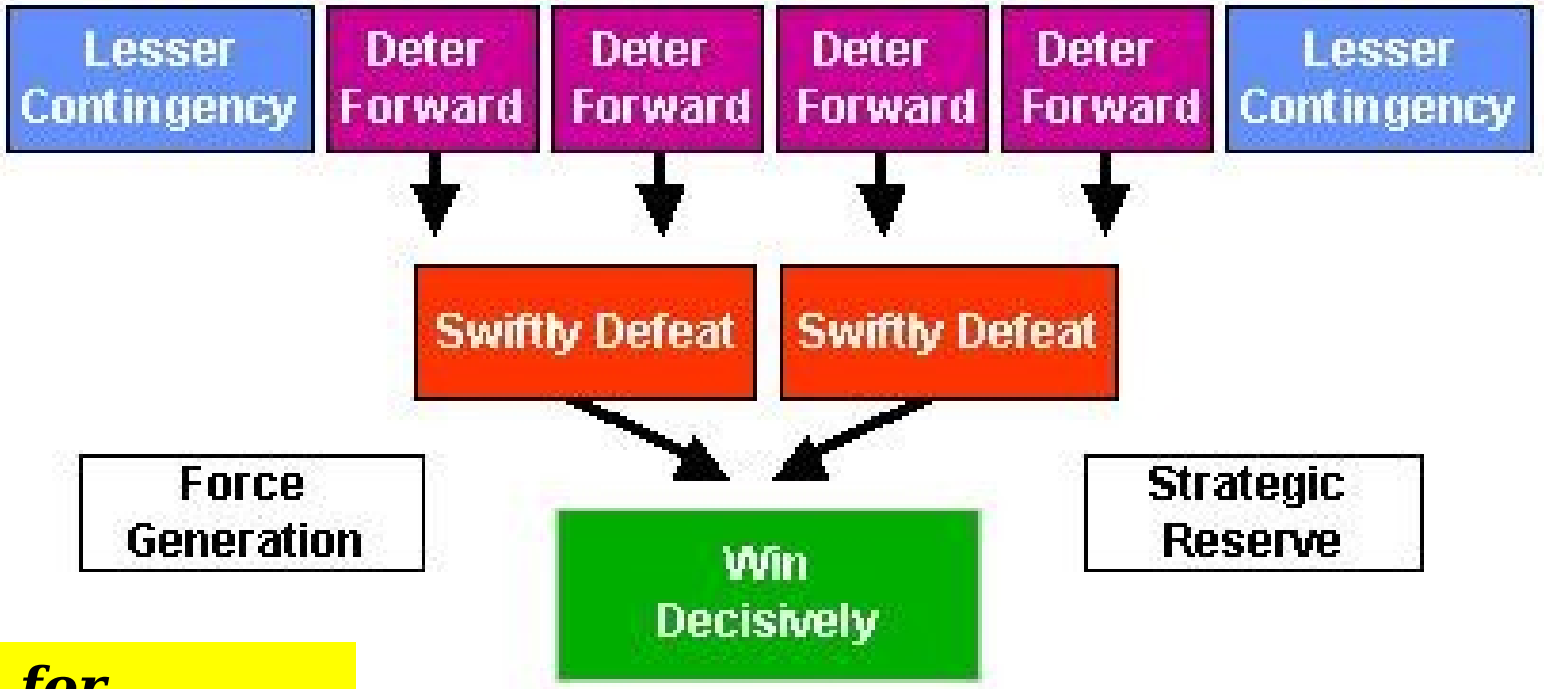
Secretary of Defense Donald Rumsfeld,
Transformation Planning Guidance
April 2003

Quadrennial Defense Review Transformation Tenets

A Capability-Based Approach

- **Shift basis of defense planning from a "threat-based" model to a "capabilities-based" model for the future:**
- **Capabilities based model:**
  - **Focuses more on how an adversary might fight rather than specifically whom the adversary might be or where a war might occur**
  - **Identify capabilities required to deter and defeat adversaries who will rely on surprise, deception, and asymmetric warfare to achieve objectives**
  - **Maintain our military advantages in key areas while we develop new areas of military advantage and deny asymmetric advantages to adversaries**

Quadrennial Defense Review 4-2-1 Planning Construct- Paradigm Shift



Need for portfolio of capabilities robust across spectrum of possible force requirements

…while…

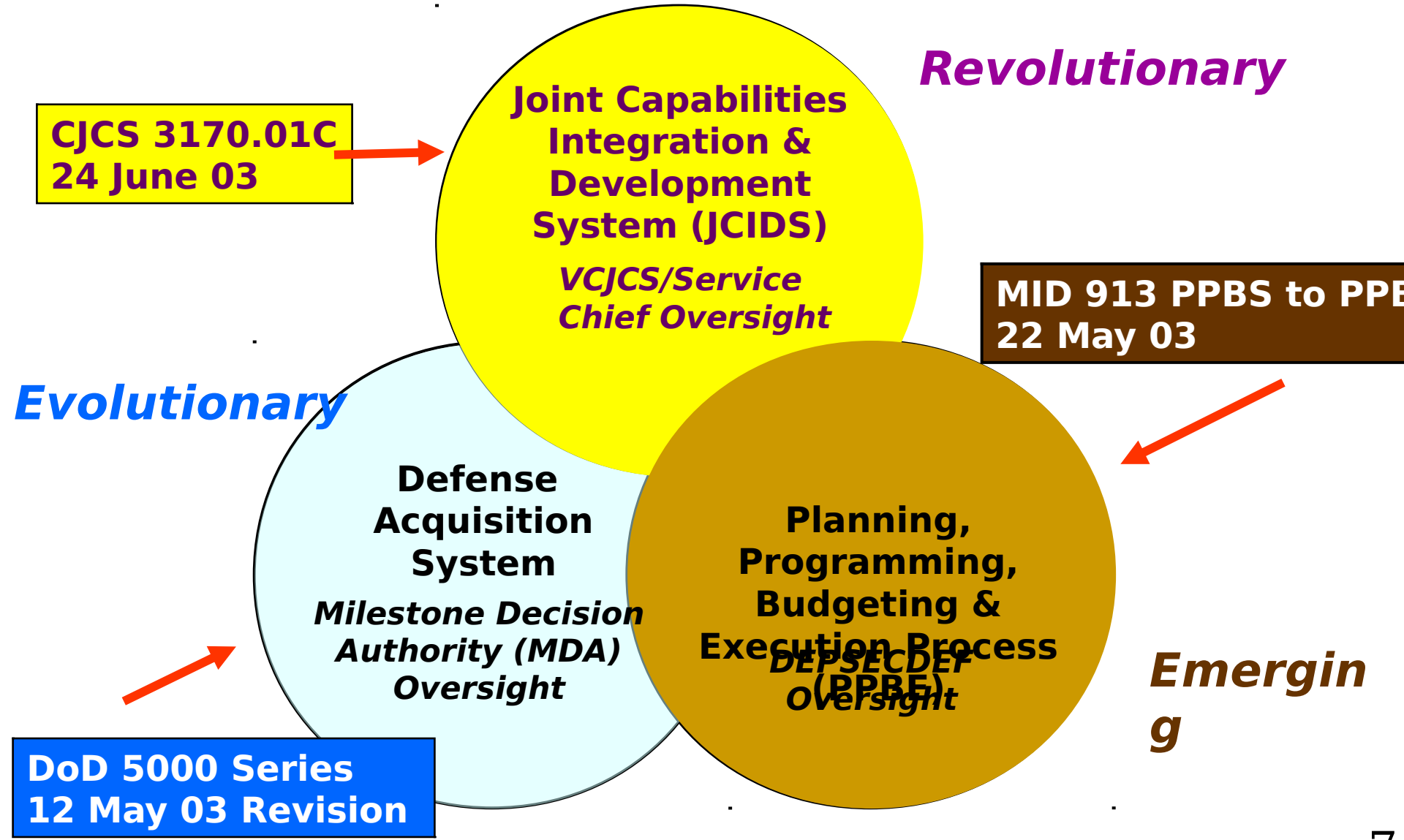
Defending at Home

Quadrennial Defense Review Transformation Initiatives

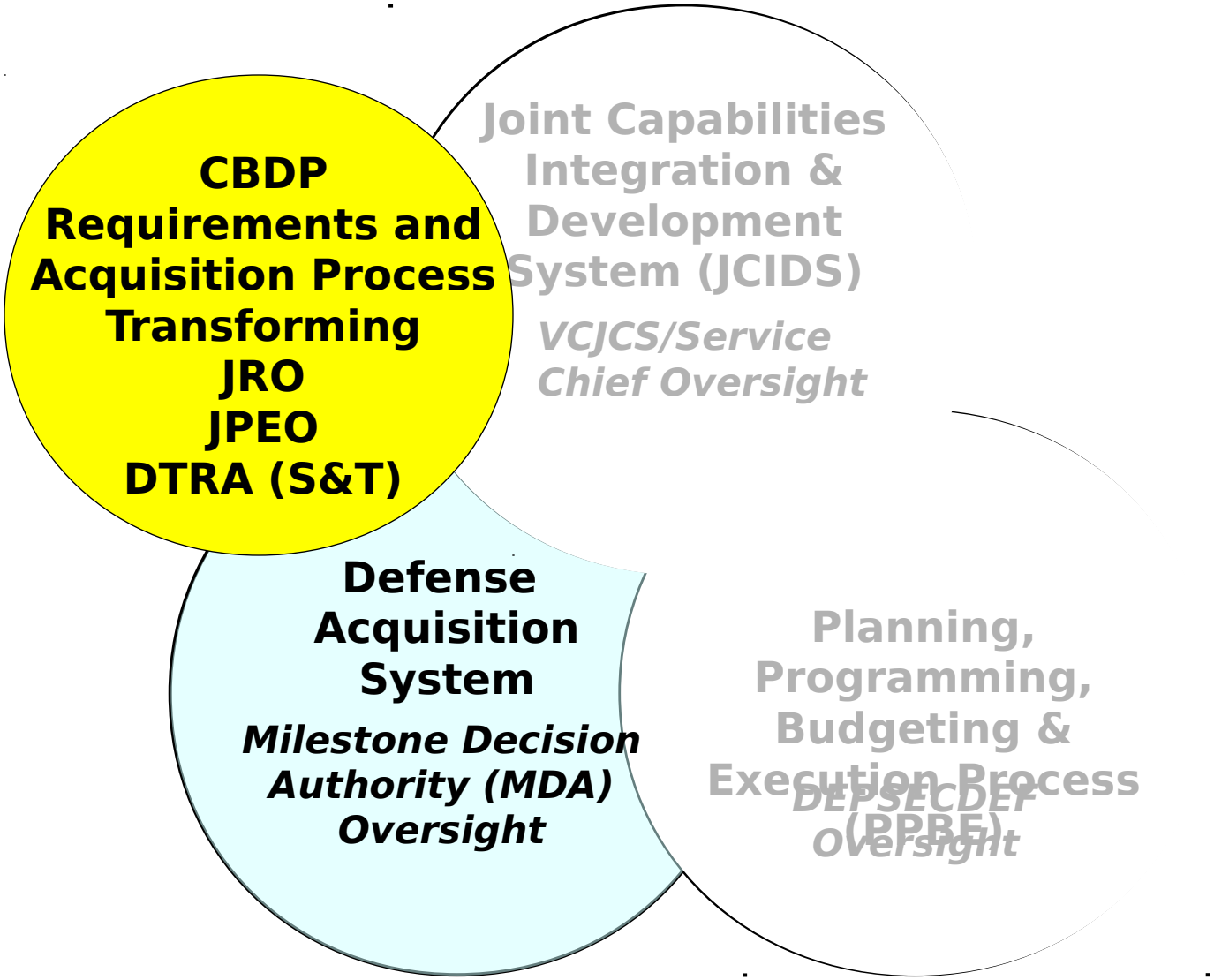
- New defense strategy identifies 6 key operational goals for deterring conflict and conducting military operations
- DoD investment resources must be focused on these goals
  - Protect bases of operation at home and abroad and defeat the threat of CBRNE weapons
  - Assure information systems in the face of attack and conduct effective information operations
  - Project and sustain U.S. forces in distant anti-access and area-denial environments
  - Deny enemies sanctuary by providing persistent surveillance, tracking, and rapid engagement
  - Enhance the capability and survivability of space systems
  - Leverage information technology and innovative concepts to develop interoperable Joint C4ISR

Goals represent the operational focus for efforts to transform our Forces

Acquisition Decision Support Systems In Transformation



Acquisition Decision Support Systems In Transformation



DoD Leadership's Intent For DoD 5000 Revision

"….create an acquisition policy environment that fosters efficiency, flexibility, creativity, and innovation."

DEPSECDEF Paul Wolfowitz, 30 Oct 2002

Revised Policy Objectives

- Encourage innovation and flexibility
- Permit greater judgment in the employment of acquisition principles
- Focus on outcomes vice process
- Empower PM's to use the system vice being hampered by over-regulation

The Aftermath of 9-11

CBDP TRANSFORMING

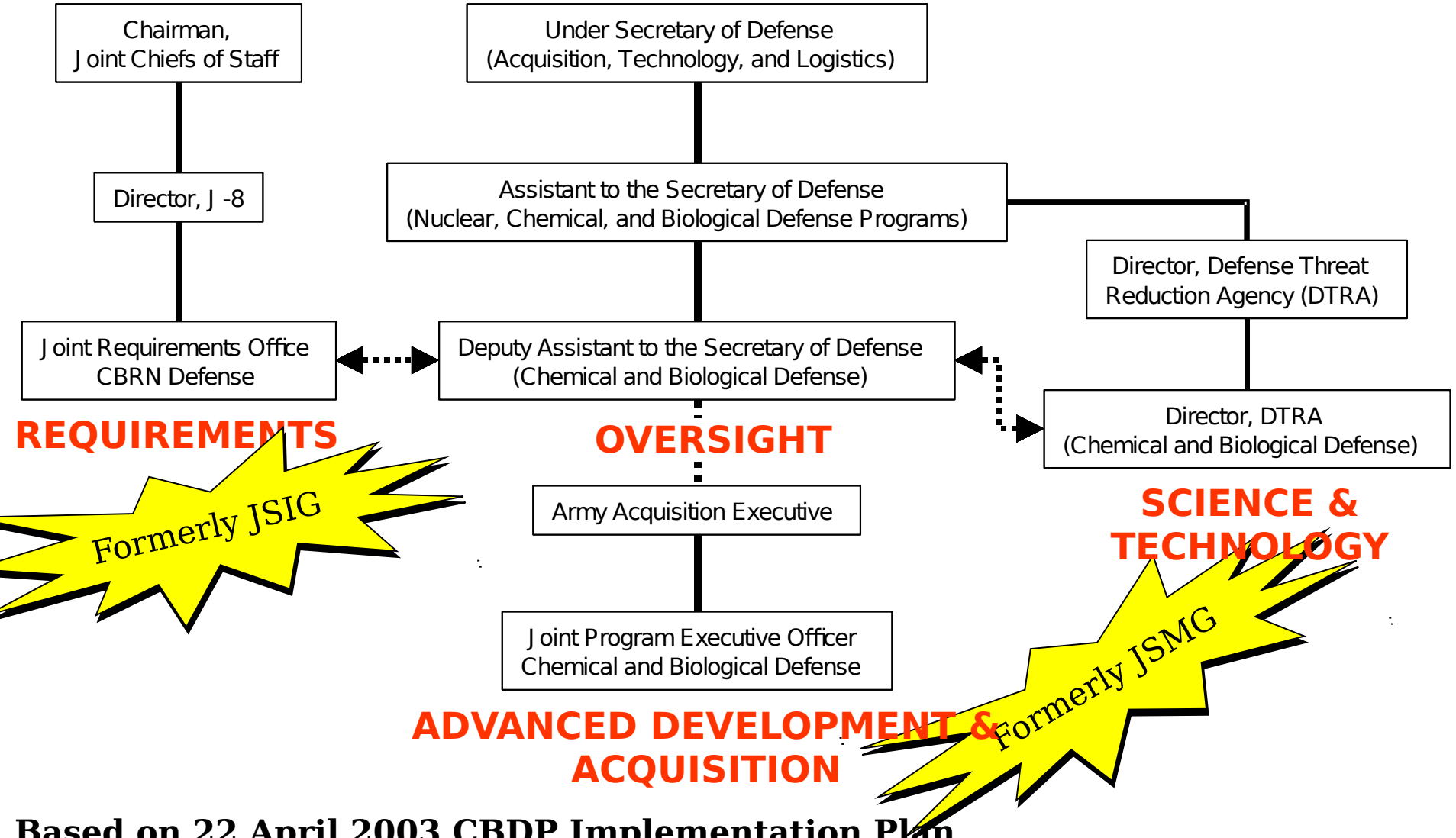
Awareness of Threat Soars

- The entire spectrum of CB matters has received increased emphasis from the Administration, Congress, News Media, and the Public
- Warfighting spectrum has expanded to homeland security
- Emphasizes importance of coordinated USG program to counter WMD proliferation
- Asymmetric methods are no longer a threat, but a reality

Transformation – CBDP Historical Perspectives

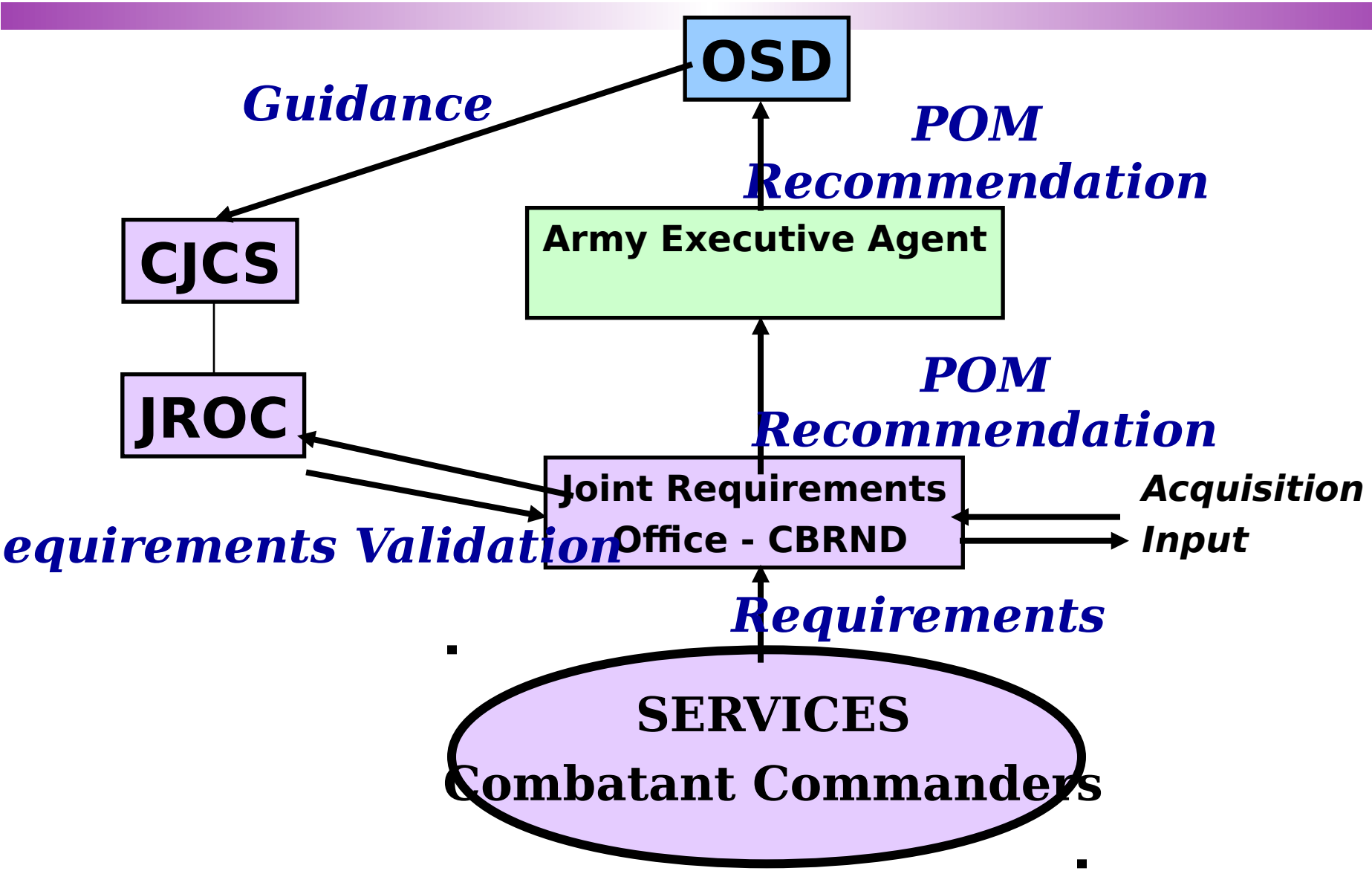
- **1993 – National Defense Authorization Act of 1994 mandates a Joint CBDP (PL 103-160, Section 1703)**
- **July 1994 – Joint Service Agreement (JSA) signed**
- **9 Sep 02 – JROC approves Joint Requirements Office for Chemical, Biological, Radiological and Nuclear Defense (JRO-CBRND) under J-8**
- **19 Sep 02 – USD(AT&L) issues Acquisition Decision Memorandum**
  - **Directed significant changes to CBDP Management and lays out primary responsibilities of new management structure**
- **22 Apr 03 – USD(AT&L) signs Implementation Plan**

CBDP Management & Oversight Structure

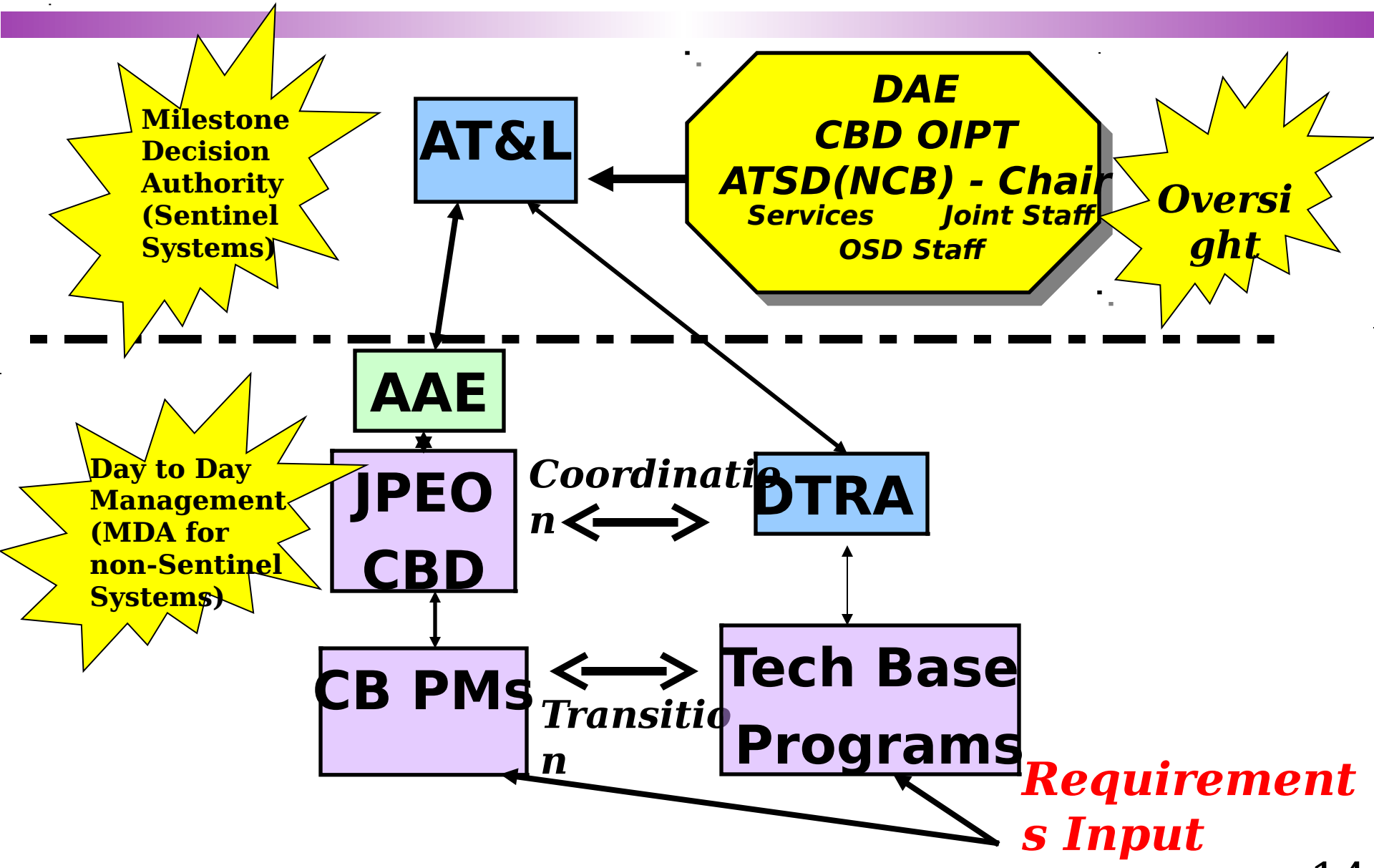


Based on 22 April 2003 CBDP Implementation Plan

New Organization - Requirements



New Organization - Acquisition



Acquisition Organizations

- **USD(AT&L)**
  - **Milestone Decision Authority for key selected CBD Sentinel systems**
  - **Delegates MDA responsibility for all but Sentinel Systems to Secretary of the Army**
    - **Sentinel Systems are those programs, that because of their cost, complexity, and/or criticality, provide a representative picture of the overall health of the CBDP.**
  - **Approves recommended POM for submission to SECDEF**

- **Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs (ATSD(NCB))**
  - **Overall coordination/integration of medical and non-medical CBDP**
  - **Chairs permanent CBD OIPT**
  - **Oversight of funds allocation for Defense-Wide**

Acquisition Organization (con't)

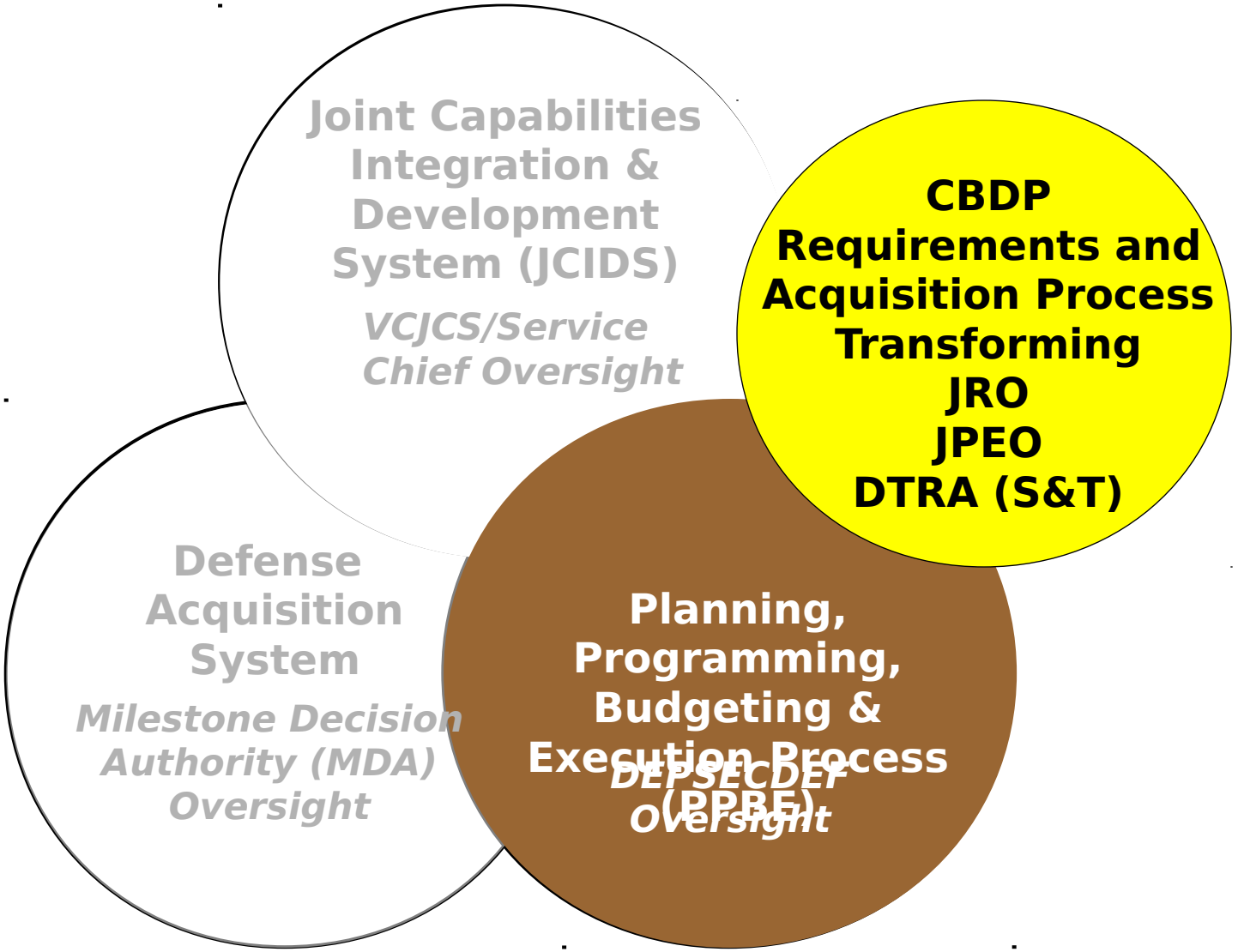
- **Joint Program Executive Office for Chemical and Biological Defense (JPEO-CBD)**
  - Army TDA organization, reporting to ASA(ALT)
  - Responsible for all Advanced Development and Procurement
  - Multi-service Program Managers for capability areas
  - Delegated MDA responsibility for non-Sentinel Systems
  - Exercise year of execution re-programming authority for assigned programs
  - Life cycle oversight

- **Defense Threat Reduction Agency (DTRA)**
  - Manage and integrate Science and Technology Programs
  - Exercise year of execution re-programming authority for S&T programs

Program Analysis and Integration

- **Program Analysis and Integration Office (PAIO)**
  - **Executes "Army as Executive Agent" functions, under the operational direction of Army G8**
  - **Provide independent analysis functions**
  - **Integrate planning, programming, and budgeting functions across funding lines and executing organizations**
    - **Support JRO-CBRN POM build**
    - **Support SECARMY review and submission of POM**
    - **Develop RDA Plan**
    - **Lead development of BES/PB efforts and documents**
    - **Mid-year execution reviews**
  - **Analyze and develop programmatic impacts/options for ATSD(NCB)**
  - **Provide primary support to ATSD(NCB) for**

Acquisition Decision Support Systems In Transformation



FY 2004-2009 Defense Planning Guidance (DPG)

- **"The Department's current planning, programming, budgeting and acquisition systems are rigid, unresponsive and ill-suited for a dynamic and uncertain security environment.**

- **DoD needs to streamline and integrate PPBS and the major acquisition and requirements processes with particular attention paid to those areas where technological change occurs most rapidly."**

- **Tasked the Senior Executive Council to provide a systematic approach for replacing these processes**

New Process- Defense Planning Corresponding to Four-Year Presidential Terms

Year 1 (Review and Refinement):

- Early National Security Strategy (NSS)
- Off-year DPG as required (at discretion of SECDEF)
- Limited Changes to Baseline Program

Year 2 (Formalize the Agenda):

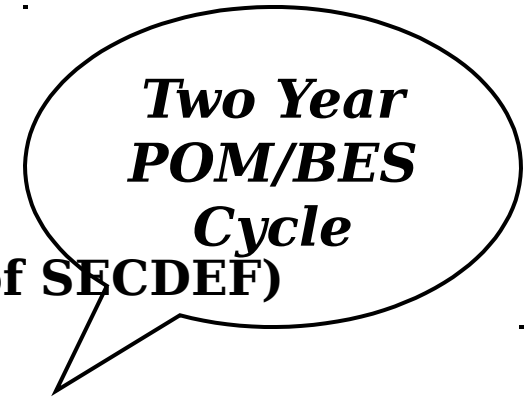
- Quadrennial Defense Review (QDR)
  – Aligned with PB submission in second year of an administration
- Fiscal Guidance Issued
- On-year DPG (implementing QDR)
- POM/BES Submissions

Year 3 (Execution of Guidance):

- Off-year DPG as required (at discretion of SECDEF)
- Limited Changes to Baseline Program

Year 4 (Ensuring the Legacy):

- Fiscal Guidance Issued
- On-year DPG (refining alignment of strategy and programs)
- Program Objective Memorandum (POM)/Budget Estimate Submission (BES) Submissions



Planning, Programming, Budgeting and Execution

- **Primary Resource Management System for DoD:**
  - **Articulates strategy**
  - **Identifies size, structure and equipment for military forces**
  - **Sets programming priorities**
  - **Allocates resources**
  - **Evaluates actual output against planned performance and adjusts resources as appropriate**

Planning, Programming, Budgeting and Execution Phases

- **Planning**
  - **Assess capabilities / review threat**
  - **Develop resource informed guidance**
- **Programming**
  - **Turn guidance into achievable, affordable packages**
  - **Six-year program (Future Years Defense Program)**
- **Budgeting**
  - **Assess for efficient funds execution**
  - **Scrub budget years**
  - **Prepare defensible budget**
- **Execution Review (incorporated in program/budget review)**
  - **Develop performance metrics**
  - **Assess actual output against planned performance**
  - **Adjust resources to achieve desired performance goals**

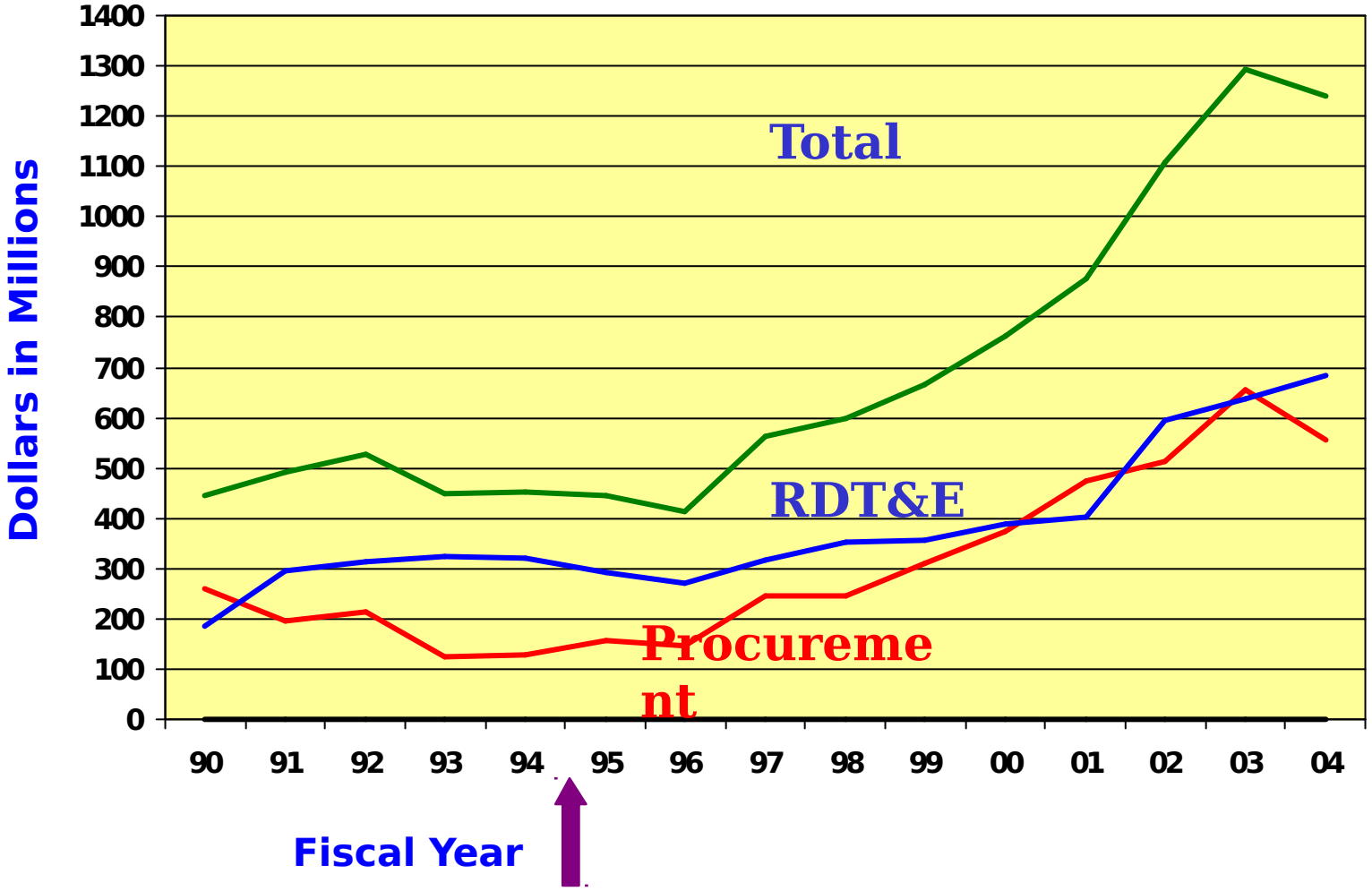
CB Defense Program Budget Update

Chemical/Biological Defense Primary Program Focus

Provides Chemical and Biological Defensive Equipment to the WARFIGHTER

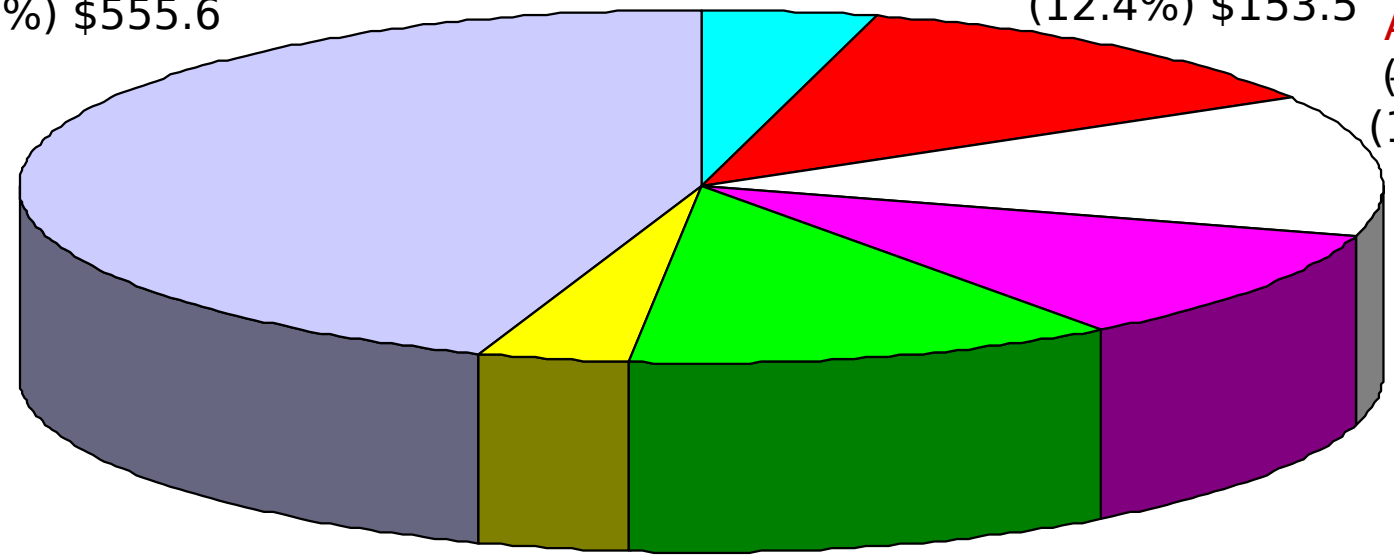
RDT&E, and Procurement Funds ONLY

DoD CB Defense Program
Historical Perspective- Funding – FY04



DoD Chemical/Biological Defense Program
FY2004 PB ($M) with Congressional Adjustments

Funding By Budget Activity



Procurement
~~(45.8%) $505~~.7
(44.8%) $555.6

Basic Research
~~(3.2%) $35~~.8
(4.2%) $51.9

Applied Research
~~(9.6%) $106.5~~
(12.4%) $153.5

Science & Tech Base
~~(22.3%) $246.0~~
(29.4%) $363.6

Adv Tech Dev
~~(9.4%) $103.7~~
(12.8%) $158.2

ACD&P
~~(14.7%) $162.1~~
(10.7%) $132.8

Operational Sys Dev
~~(0.3%) $3.4~~
(0.0%) $0.0

Mgmt Support
(3.5%) $39.4
(3.6%) $44.8

SDD
~~(13.4%)~~
$148.1
(11.5%)
$140.8

Advanced Development
~~(31.6%) $349.6~~
(25.8%) $320.4

RDT&E = ~~$599.0~~ $684.1
Procurement = ~~$505.7~~ $555.6
Total = ~~$1104.7~~ $1,239.7

Support to the Warfighter

- **Making Progress in Research, Development and Acquisition:**
- **However more progress needed:**
  - Organizational/Managerial Transformation
  - Training Readiness
  - Joint Concepts/Doctrine
  - Senior Service/Combatant Commanders Awareness

$$ Dollars Will Not Solve Everything

CB Installation Protection Initiative

- **The CB Installation/Force Protection Program (CBIFPP) provides:**
  - **$76.6M for a CBIFPP capability on 15 CONUS installations in FY04**
  - **Prioritizes 200 installations for FY04-09 (185 CONUS, 15 OCONUS)**
  - **Integrates established AT/FP capabilities through CBRNE CONOPS and Standards**
- **Adds or enhances installation CBRN defense capabilities in**
  - **Sense**
  - **Shape**
  - **Shield**
  - **Sustain**

- **Initially leverages off-the-shelf capabilities**

CBDP- Emerging Directions/Challenges

- **Threat remains diverse, dispersed, and unpredictable**
- **Capability based approach for CBRND Planning**
  - In lieu of previous validated specific threats
  - Focuses on CBRN capabilities an adversary might employ
- **Primary focus must remain support of the warfighter**
- **CBDP → CBRND**
- **Use of new CBRND Joint Operational Concept Parlance:**
  - Sense; Shape; Shield; Sustain
- **Acceleration of CBRND technology**
- **Emphasis on Installation Force Protection; interoperability with emergency responders**
- **Homeland Security- Evolving roles/missions for DoD/CBRNDP**
- **Interagency cooperation on vaccine development and deployment**

The Chemical & Biological Threat

It's not a matter of if, it's now.